

## 4 - Revenues and Performance Indicators - FY17 DOC

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### Revenues and Performance Indicators FY 2017

Center	1811	Administration				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>						
FEDERAL FUNDS:			0	0	0	0
Title V - Community Prevention			40,668	23,476	0	0
Juvenile Justice Delinquency Prevention Act			500,791	359,736	350,000	350,000
Juvenile Accountability Incentive Block Grant			134,919	116,919	0	0
State Alien Assistance Grant			0	36,996	0	0
<b>Total</b>			676,378	537,127	350,000	350,000
<b>PERFORMANCE INDICATORS</b>						
ADULT INSTITUTIONAL SYSTEM:						
Adult Average Daily Population (State/Fed)			3,627/18	3,588/22	3,594/15	3,607/15
Crimes: %Nonviolent/Violent/Drug at FY-End						
Male			36/43/21	36/44/20	36/44/20	36/44/20
Female			40/16/44	33/18/49	33/18/49	33/18/49
Race: %White/Native/Black/Hispanic/Oth at FY-End:						
Male			62/27/7/4/0	61/27/7/5/0	61/27/7/5/0	61/27/7/5/0
Female			54/40/2/3/1	52/43/2/3/0	53/41/2/3/1	53/41/2/3/1
Adult Parole Avg. End of Month Count (in-state)			2,297	2,315	2,315	2,315
JUVENILE SYSTEM:						
Total Juvenile Average Daily Population			640.9	599	505	420
Juvenile Placement (ADP)			335.5	307.8	238	205
DOC Run Programs (ADP): (M/F)			77.2/23.6	61.2/25.5	52/20	32/16
Other Juvenile Placements			234.7	221.1	166	161
Juvenile Aftercare (ADP)			305.5	291.7	267	229

Revenues and Performance Indicators  
FY 2017

Youth - Community-Based Services (ADP)	242.6	272	210	190
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# Revenues and Performance Indicators FY 2017

Center 1821 Mike Durfee State Prison

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
FEDERAL FUNDS:	0	0	0	0
Work Force Investment Act Special Project	16,383	6,837	0	0
Workforce Investment Act-DSP	10,006	5,320	0	0
Workforce Investment Act-YCWC & RCCWC	6,377	1,517	0	0
Alien Assistance Grant	19,382	0	0	0
Alien Assistance Grant-DSP	18,438	0	0	0
Alien Assistance Grant-YCWC	944	0	0	0
Adult Education and Literacy	35,322	47,389	35,160	35,160
Adult Education and Literacy-DSP	23,822	30,079	23,660	23,660
Adult Education and Literacy-YCWC	7,393	7,185	7,393	7,393
Adult Education and Literacy-RCCWC	4,107	10,125	4,107	4,107
Child and Adult Nutrition Services	50,123	24,586	25,028	25,478
Child and Adult Nutrition Services-DSP	36,558	19,648	20,001	20,361
Child and Adult Nutrition Services-RCCWC	13,564	4,938	5,027	5,117
Title XIX Medicaid-YCWC	2,218	1,910	1,910	1,910
Byrne Grant-YCWC	0	1,833	0	0
OTHER FUNDS:	0	0	0	0
Corrections Other	260,918	350,687	340,000	340,000
Corrections Other-DSP	90,245	156,467	150,000	150,000
Corrections Other-YCWC	73,530	90,235	90,000	90,000
Corrections Other-RCCWC	97,143	103,985	100,000	100,000
Inmate Phones	282,308	213,473	213,000	213,000
Inmate Phones-DSP	202,062	155,220	155,000	155,000
Inmate Phones-YCWC	46,154	32,172	32,000	32,000
Inmate Phones-RCCWC	34,092	26,081	26,000	26,000
Commissary	57,694	57,044	57,000	57,000
Cost of Incarceration	13,477	13,740	13,000	13,000
Work Release	792,778	698,128	700,000	700,000

# Revenues and Performance Indicators FY 2017

Work Release-YCWC	405,928	416,743	417,000	417,000
Work Release-RCCWC	386,850	281,385	283,000	283,000
<b>Total</b>	<b>2,987,816</b>	<b>2,756,727</b>	<b>2,698,286</b>	<b>2,699,186</b>

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population:				
Mike Durfee State Prison	1,226	1,226	1,244	1,252
Yankton Community Work Center	245	243	255	260
Rapid City Community Work Center	207	188	224	224
Total Under MDSP Supervision	1,678	1,657	1,723	1,736
Daily Cost Per Inmate-DSP	\$48.54	\$49.80	\$51.96	\$53.00
Daily Cost Per Inmate-RCCWC	\$40.06	\$46.27	\$45.58	\$47.38
Staff to Inmate Ratio (All/Security)-DSP	1-7.34/1-9.42	1-7.54/1-9.75	1-7.32/1-9.32	1-7.32/1-9.38
Staff to Inmate Ratio (All)-YCWC/RCCWC	1-12.35/1-10.54	1-12.4/1-9.95	1-12.75/1-11.2	1-13.0/1-11.2
Staff Turnover Rate	20.7%	17.2%	16.7%	16.7%
Academic Entrollments DSP/YCWC/RCCWC	952/381/335	1,008/320/253	1,022/333/274	1,029/340/274
Vocational Program Completers	186	137	139	140
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates DSP/YCWC/RCCWC	26/5/0	23/0/0	23/0/0	23/0/0
Inmate Assaults on Staff DSP/YCWC/RCCWC	3/0/1	3/0/0	3/0/0	3/0/0
Inmates on Work Release-YCWC/RCCWC	43/59	40/41	42/44	42/44

# Revenues and Performance Indicators

FY 2017

Center	1822	State Penitentiary				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>						
FEDERAL FUNDS:			0	0	0	0
Work Force Investment Act Special Project			6,695	6,500	0	0
Work Force Investment Act Title I			0	0	0	0
Title I			0	0	0	0
Special Education			17,880	17,880	17,880	17,880
Alien Assistance Grant			18,693	0	0	0
Adult Education and Literacy			28,377	32,972	32,972	32,972
Child Adult Nutrition Services (CANS)			16,046	17,579	18,372	18,740
Federal Prisoner Room and Board			401,511	445,740	377,775	377,775
Social Security/Bounty Program			14,000	17,200	15,000	15,000
Byrne Grant (PREA)			74,946	74,033	85,465	0
ARRA Stimulus-Stabilization			0	0	0	0
ARRA Energy Efficiency			0	0	0	0
OTHER FUNDS:			0	0	0	0
Law Enforcement Officer Training Fund			0	0	0	0
Corrections Other - State Penitentiary			2,953	47,305	31,500	31,500
Corrections Other - Jameson Minimum			1,617	29,377	27,600	27,600
Community Service			83,989	51,919	76,500	76,500
Inmate Phone - State Penitentiary			146,392	116,912	116,900	116,900
Inmate Phone - Jameson Minimum			48,797	38,972	38,900	38,900
Commissary			63,760	64,499	67,724	67,724
Cost of Incarceration			21,305	26,175	25,000	25,000
Work Release Room and Board			444,822	326,821	293,301	293,301
Adult Education and Literacy Special			660	0	0	0
<b>Total</b>			<b>1,392,443</b>	<b>1,313,884</b>	<b>1,224,889</b>	<b>1,139,792</b>

# Revenues and Performance Indicators FY 2017

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population:				
Penitentiary	738	761	708	708
Jameson Annex	491	498	489	496
Sioux Falls Community Work Center	256	240	235	235
Federal/Other Inmates	18/0	22/0	15/0	15/0
Total State Penitentiary ADP	1,503	1,514	1,447	1,454
Daily Cost Per Inmate - Pen	\$71.61	\$67.25	\$70.15	\$74.04
Daily Cost Per Inmate - SFCWC	\$22.59	\$33.36	\$33.74	\$35.99
Staff to Inmate Ratio (All/Security)	1-4.77/1-5.91	1-4.95/1-6.12	1-4.7/1-5.81	1-4.66 /1-5.78
Staff Turnover Rate	26.2%	22.4%	25%	25%
Academic Enrollments	2,886	3,137	3,000	3,000
Inmate Assaults on Inmates/Staff	93/19	100/28	0/0	0/0
Inmates on Work Release (ADC)	62	28	25	25
Daily cost includes chemical dependency services provided by DSS staff.				

# Revenues and Performance Indicators

FY 2017

Center	1823	Women's Prison				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>						
FEDERAL FUNDS:			0	0	0	0
Title I			3,126	1,152	1,152	1,152
Work Force Investment Act Special Project			4,028	4,312	4,500	4,500
Adult Education and Literacy			29,586	32,116	32,000	32,000
Child Adult Nutrition Services (CANS)			13,439	9,275	9,300	9,300
Federal Prisoner Room and Board			38,439	15,776	15,000	15,000
OTHER FUNDS:			0	0	0	0
Corrections Other			37,726	45,096	45,000	45,000
Corrections Other - Women's Prison			37,690	40,571	43,000	43,000
Corrections Other - E Unit			36	4,525	4,500	4,500
Inmate Phone			83,225	59,715	57,000	57,000
Inmate Phone - Women's Prison			66,030	39,442	38,715	40,000
Inmate Phone - E- Unit			23,195	20,273	21,000	20,000
Commissary			15,940	15,624	15,624	16,000
Cost of Incarceration			4,144	8,960	8,960	9,000
Rent			21,794	20,302	20,302	21,000
Community Service - Unit E			164,213	164,099	164,099	164,000
Work Release Room and Board			56,934	56,056	56,056	56,000
<b>Total</b>			<b>599,545</b>	<b>537,294</b>	<b>536,208</b>	<b>537,452</b>
<b>PERFORMANCE INDICATORS</b>						
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
Average Daily Population:						
Women's Prison			184	159	187	183
Unit E - Minimum			91	88	95	94
Pierre Community Work Center - Minimum			105	104	107	105
Daily Cost Per Inmate:						
Women's Prison			\$82.09	\$83.21	\$79.72	\$84.68

# Revenues and Performance Indicators

Unit E - Minimum	\$34.36	\$39.97	\$38.41	\$39.98
Pierre Community Work Center - Minimum	\$41.68	\$45.30	\$47.32	\$49.54
Staff to Inmate Ratio (All/Security) SDWP	1-5.43/1-7.03	1-5.34/1-6.92	1-5.24/1-6.79	1-5.46/1-7.07
Staff Turnover Rate	23.9%	31.4%	27%	25%
Enrollments in Academics	1,300	1,434	1,475	1,490
Vocational Ed./GED Completers	19/40	32/21	36/28	40/30

Daily cost includes chemical dependency costs provided by  
DSS staff.



# **Revenues and Performance Indicators** FY 2017

Center 1824

Pheasantland Industries

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
Administration	284,953	289,861	327,825	333,551
License Plates/Decals	667,936	620,268	3,600,000	1,750,000
Carpentry	194,373	273,771	321,560	361,638
Upholstery	151,432	149,221	166,130	174,436
Bookbindery/Print	233,260	227,412	236,194	248,004
Braille	199,753	171,978	199,042	208,994
Sign Shop/Machine Shop	178,669	215,740	218,572	229,501
Print Shop	0	0	0	0
Garment Industry	394,639	476,355	494,338	519,055
Private Sector	306,320	342,208	359,774	377,763
Data Entry Program	239,635	243,682	250,147	262,654
<b>Total</b>	<b>2,850,970</b>	<b>3,010,496</b>	<b>6,173,582</b>	<b>4,465,596</b>

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Profit/(Loss) by Prison Shop				
Administration	(\$16,354)	(\$17,282)	(\$18,102)	(\$19,484)
License Plates/Decals	\$31,189	\$56,036	\$442,965	\$201,544
Carpentry	(\$36,639)	(\$33,981)	\$11,660	\$12,243
Upholstery	\$11,348	\$13,424	\$14,095	\$14,800
Bookbindery/Print	\$1,331	\$,9021	\$9,472	\$9,946
Braille Unit	\$67,847	\$42199	\$44,309	\$46,524
Sign Shop/Machine Shop	(\$42,746)	(\$26,274)	(\$24,960)	(\$23,712)
Garment Industry	\$25,920	\$73,862	\$77,555	\$81,433
Private Sector	\$119,860	\$175,398	\$184,168	\$193,376
Data Entry Program	\$46,679	\$55,633	\$58,415	\$61,336
Operating Cost with Depreciation	\$2,674,272	\$2,696,877	\$5,337,959	\$4,909,519
Income before Operating Transfers	\$208,435	\$374,637	\$835,623	\$596,667

# Revenues and Performance Indicators FY 2017

Net Income	\$3,517	(\$458,130)	\$284,386	(\$486,771)
Cash Balance	\$2,367,473	\$2,045,864	\$2,115,758	\$1,656,484
Current Assets (Cash, Inventory, A/R)	\$3,922,407	\$3,709,644	\$3,986,509	\$3,096,405
Total Average Inmates Employed	219	221	223	233

FY 2013 included \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.  
FY 2014 included \$126,899 transfer to Sex Offender and Community Transition activities and \$78,019 for Correctional Offender Management System.  
FY 2015 included \$132,118 transfer to Sex Offender and Community Transition activities and \$440,968 for Correctional Offender Management System and \$233,082 for Inmate Medical.  
FY 2016 included \$139,622 transfer to Sex Offender and Community Transition activities and \$500,000 for Correctional Offender Management System.  
FY 2017 included \$147,553 transfer to Sex Offender and Community Transition activities and \$1,000,000 for Courtyard Project.

# Revenues and Performance Indicators FY 2017

Center 1825

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
FEDERAL FUNDS:	0	0	0	0
WIA Special Projects	0	0	0	0
Adult Education and Literacy	0	0	0	0
Title XIX Medicaid	0	0	0	0
Child Adult Nutrition Services (CANS)	0	0	0	0
USDA Forest Service	0	0	0	0
Federal Emergency Federal Assistance (FEMA)	0	0	0	0
State Alien Assistance Grant	0	0	0	0
ARRA Stimulus-Stabilization	0	0	0	0
OTHER FUNDS:	0	0	0	0
Corrections Other	0	0	0	0
Phone Revenue	0	0	0	0
<b>Total</b>	0	0	0	0
	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Inmates Housed at Minimum Facilities	0	0	0	0
Minimum Unit Average Populations:	0	0	0	0
Yankton Minimum Unit	0	0	0	0
Black Hills Community Transition Center	0	0	0	0
Jameson Minimum Unit	0	0	0	0
Daily Cost Per Inmate:	0	0	0	0
Yankton Minimum Unit	0	0	0	0
Black Hills Community Transition Center	0	0	0	0

Revenues and Performance Indicators  
FY 2017

Jameson Minimum Unit	0	0	0	0
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# Revenues and Performance Indicators FY 2017

Center	1826	Inmate Services				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>						
FEDERAL FUNDS:			0	0	0	0
Byrne Grant (Sex Offender)			44,635	0	0	0
Second Chance Act Prisoner Re-entry Adult			930,989	584,804	0	0
Risky Offenders Drinking & Driving Grant			0	32,656	45,000	45,000
OTHER FUNDS:			0	0	0	0
Work Release Room and Board			117,066	183,760	22,000	22,000
Charges to Other Agencies			429,637	516,127	510,000	510,000
Medical Co-Pay			36,660	32,527	33,000	33,000
Pheasantland Industries (Classification)			38,719	49,957	66,500	68,495
Pheasantland Industries (SOMP)			67,329	70,593	64,100	66,023
<b>Total</b>			1,665,035	1,470,424	740,600	744,518
In FY16 DOC transferred females from Minnehaha County Corrections to Carroll Institute and St. Francis House.						
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>PERFORMANCE INDICATORS</b>						
Adult Medical Cost per Inmate/Day			\$15.55	\$15.84	\$16.04	\$17.18
Community Service Hours Worked			366,997	324,148	325,000	325,000
Institutional Support Hours (HSC/DOC)			1,839,699	1,772,055	1,750,000	1,750,000
Community Work Release Placements			22	25	25	25
Number of Admissions to Prison			2,384	2,403	2,407	2,412
Number of Releases from Prison			2,631	2,594	2,592	2,584
Number of Sex Offenders in Prison			967	987	1,000	1,000
Number of Sex Offenders in the Community			287	294	300	300
# of Offenders Evaluated for Psychopathy			25	41	45	50
# of Offenders Pending Eval. for Psychopathy			0	42	45	43

# **Revenues and Performance Indicators** FY 2017

<b>Center</b>	<b>1827</b>	<b>Parole Services</b>				
			<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>REVENUES</b>						
Supervision Fee to General Fund			337,296	334,228	342,000	342,000
FEDERAL FUNDS:			0	0	0	0
ARRA Stimulus-Stabilization			0	0	0	0
OTHER FUNDS:			0	0	0	0
Room/Board (CTP)			125,973	198,796	199,000	199,000
<b>Total</b>			<b>463,269</b>	<b>533,024</b>	<b>541,000</b>	<b>541,000</b>
			<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>PERFORMANCE INDICATORS</b>						
PAROLE BOARD:						
Parole Hearings Held (All Types)			3,261	2,794	2,850	2,907
Discretionary Paroles Granted			595	537	516	505
Total Revocations			786	574	597	609
Commutations Processed/Recommended			43/1	47/0	47/1	46/1
Pardons Processed/Recommended			93/64	82/69	88/67	88/67
PAROLE SERVICES:						
Daily Parolee Cost			\$5.30	\$5.58	\$6.57	\$7.21
Average End of Month Count (in-state)			2,297	2,315	2,338	2,361
Agent/Parolee Ratio - Average End of Month Count			1/57	1/56	1/57	1/58
Restitution, Child Support, Fines Paid			\$1,440,787	1,122,334	1,123,313	1,134,362
Revocation Rate			17.80%	13.57%	14.00%	14.00%
Days Parolees Jailed			5,151	5,564	6,009	6,490
Parolee Contacts			84,096	109,475	111,665	113,898
Other Community Contacts			27,474	28,692	29,119	29,783
<b>Total Contacts</b>			<b>111,570</b>	<b>138,167</b>	<b>140,864</b>	<b>143,681</b>
Avg Monthly Contacts/Parolee			3.50	3.94	5.00	5.00

Revenues and Performance Indicators  
FY 2017

Interstate Compact - Avg End Of Month Count	311	342	328	315
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# **Revenues and Performance Indicators** FY 2017

Center 1831 Juvenile Community Corrections

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
FEDERAL FUNDS:	0	0	0	0
Title XIX Medicaid	4,775,068	4,302,773	4,350,100	4,419,647
ARRA Title XIX Medicaid	0	0	0	0
Social Security	229,795	256,067	230,000	210,000
Juvenile Accountability Incentive Block Grant	39,544	12,962	0	0
Second Chance Act Youth Offender Reentry	155,258	30,636	0	0
ARRA Stimulus-Stabilization	0	0	0	0
OTHER FUNDS:	0	0	0	0
Parental Support	339,901	336,423	315,000	300,000
Rushmore Academy - Ed RC School Dist	50,882	28,590	0	0
School & Public Lands (West Farm)	0	0	0	0
Rent (West Farm)	8,221	7,686	8,000	8,000
School & Public Lands (STS)	92,809	94,555	95,000	95,000
Housing Rent (STS)	35,066	37,899	38,000	38,000
<b>Total</b>	<b>5,726,544</b>	<b>5,107,591</b>	<b>5,036,100</b>	<b>5,070,647</b>
<b>PERFORMANCE INDICATORS</b>				
New Commitments	220	193	160	130
Recommitments After DOC Discharge	21	10	8	5
Overall Caseload ADP	640.9	599.5	505	420
Aftercare ADP	305.5	291.7	267	205
Aftercare Revocations	87	69	45	11
Aftercare Revocation Rate	13.1%	10.8%	8.0%	5.0%
Technical	13.8%	8.7%	7.0%	0.0%
Chemical Dependency	29.9%	23.2%	13.0%	0.0%
Felony	8.0%	20.3%	30.0%	40.0%
Misdemeanor	48.3%	47.8%	50.0%	60.0%



# Revenues and Performance Indicators FY 2017

Average Case Load	20.1	18.7	19	18
DOC Paid Placements	257.8	245.4	226	188
Foster Care (DOC Contractual)	8.3	7.4	6	7
Foster Care (non-DOC) Other	5.1	3.8	3	4
Independent Living Training Program	25.9	18.2	18	19
Sequel Transition Academy	22.9	30.3	31	31
DOC Paid County Jail	3.8	4.3	4	4
DOC Paid Detention	9.3	9.9	9	8
DOC Private Paid Placements	182.5	171.5	155	115
Youth Receiving Community-Based	242.6	222	210	190

# Revenues and Performance Indicators FY 2017

Center 1834 Youth Challenge Center

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
FEDERAL FUNDS:	0	0	0	0
ARRA Stimulus-Stabilization	0	0	0	0
OTHER FUNDS:	0	0	0	0
Parental Support	0	5,771	14,942	14,942
<b>Total</b>	<b>0</b>	<b>5,771</b>	<b>14,942</b>	<b>14,942</b>
	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	35.8	31.2	26	16
Population Peak/Low	45/28	39/22	32/18	16/10
Avg. Length of Stay in Days	148/140	157.5	110	90
Average Age	16.9	16.7	16.7	16.7
Daily Cost/Student*	\$279.00	\$301.34	\$415.78	\$360.92
Walk-Aways	1/0	1	0	0
Average Grade Level Improvement				
Reading	1.40	1.41	1.50	1.55
Math	1.93	1.02	1.10	1.20
Overall	1.67	1.21	1.30	1.37
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.000	.342	.000	.000
% of Youth who fear for safety (19.0%)**	27.3%	17.4%	15.0%	12.5%
% of Youth receiving visits from parents	70.0%	69.4%	75.0%	80.0%
% of Youth parent phone contact (95.9%)**	100%	87.5%	100%	100%
% of Youth/Physical Fitness Improvement	89.3%	85.3%	90.0%	95.0%

## Revenues and Performance Indicators

FY 2017

% of Youth/Signed Aftercare Treatment Plan

86.7%

100%

100%

100%

\* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant). Also includes CD and Mental Health Services provided by DSS staff.

\*\* Field average across reporting agencies.

# Revenues and Performance Indicators FY 2017

Center 1835 Patrick Henry Brady Academy

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
FEDERAL FUNDS:	0	0	0	0
ARRA Stimulus-Stabilization	0	0	0	0
OTHER FUNDS:	0	0	0	0
Parental Support	56	12,083	14,280	14,280
<b>Total</b>	<b>56</b>	<b>12,083</b>	<b>14,280</b>	<b>14,280</b>

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	41.4	30	26	16
Population Peak/Low	49/33	39/20	32/18	16/10
Average Length of Stay (Days)	151.0	144.0	110	90
Average Age	16.8	16.9	16.9	16.9
Daily Cost Per Student*	\$264.98	\$327.48	\$442.68	\$388.00
Walk-Aways	0	0	0	0
Average Grade Level Improvement				
Reading	.90	1.58	1.65	1.70
Math	2.24	.73	1.00	1.10
Overall	1.57	1.15	1.32	1.40
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	.262	.000	.000	.000
% of Youth Who Fear for Safety (19.0%)**	20.0%	8.0%	5.0%	3.0%
% of Youth Receiving Visits from Parents	73.3%	51.2%	60.0%	70.0%
% of Youth Parent Phone Contact (95.9%)**	100%	96.1%	100%	100%
% of Youth/Physical Fitness improvement	73.3%	95.1%	97.0%	100%
% of Youth/Signed Aftercare Treatment Plan	100%	95.6%	100%	100%

## Revenues and Performance Indicators FY 2017

\* This includes STAR overhead (administration, food services, medical, education, and physical plant). It also includes chemical dependency and mental health costs provided by DSS staff.

\*\* Field averages across reporting agencies.

# **Revenues and Performance Indicators** FY 2017

Center 1836

State Treatment and Rehabilitation Acad.

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
FEDERAL FUNDS:	0	0	0	0
Work Force Investment Act	81,218	74,847	0	0
Title I	136,127	131,435	93,830	93,830
Special Education	47,120	47,120	47,120	47,120
Carl Perkins	36,539	37,951	42,927	42,927
Personal Responsibility Education Program	120,722	91,541	73,336	73,336
Child Adult Nutrition Services (CANS)	210,833	187,639	157,154	139,694
ARRA Stimulus-Stabilization	0	0	0	0
ARRA Energy Efficiency	0	0	0	0
Byrne Grant	4,055	1,237	0	0
Prison Rape Elimination Act (PREA)	0	12,358	12,358	0
OTHER FUNDS:	0	0	0	0
Corrections Other	2,065	1,378	1,500	1,500
Employee Rent	46,855	53,381	45,000	45,000
<b>Total</b>	<b>685,534</b>	<b>638,867</b>	<b>473,225</b>	<b>443,407</b>

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Average Daily Count (M/F)	77.2/23.6	61.2/25.5	52/20	32/16
Daily Cost Per Student*	\$138.42	\$168.74	\$254.14	\$209.14
Education Participants	321	272	250	250
GEDs Earned	39	21	15	10
Vocational Program Completers	145	93	60	40
Avg. Grade Level Improvement (STAR)**				
Reading	1.15	1.43	1.51	1.58
Math	1.21	.85	1.03	1.13
Overall	1.18	1.14	1.27	1.35

## Revenues and Performance Indicators

FY 2017

Staff Turnover Rate

37.5%

36.3%

30.0%

25.0%

\*Includes administration, food services, education,  
physical plant, security, and contracted health services.  
\*\*Field averages across reporting agencies.

# Revenues and Performance Indicators FY 2017

Center	1838	QUEST					
			Actual	Actual	Estimated	Estimated	
			FY 2014	FY 2015	FY 2016	FY 2017	
<b>REVENUES</b>							
FEDERAL FUNDS:			0	0	0	0	
ARRA Stimulus-Stabilization			0	0	0	0	
OTHER FUNDS:			0	0	0	0	
Parental Support			0	16	9,949	9,949	
<b>Total</b>			0	16	9,949	9,949	
			Actual	Actual	Estimated	Estimated	
			FY 2014	FY 2015	FY 2016	FY 2017	
<b>PERFORMANCE INDICATORS</b>							
Daily Cost Per Student*			\$295.06	\$305.48	\$440.32	\$357.86	
QUEST:						0	
Average Daily Population			23.6	25.5	20	16	
Population Peak/Low			36/12	32/15	21/14	16/12	
Average Length of Stay in Days			176.3	199.9	110	90	
Average Age			15.7	16.0	16.0	16.0	
Walk-Aways			0	2	0	0	
Average Grade Level Improvement							
Reading			1.10	1.30	1.40	1.50	
Math			1.10	.80	1.00	1.10	
Overall			1.10	1.05	1.20	1.30	
Performance-Based Standards:							
Assaults on Youth/100 Service Days (.40)**			.000	0.361	.000	.000	
% of Youth Who Fear for Safety (19.0%)**			0%	5.6%	0%	0%	
% of Youth Receiving Visits from Parents			42.1%	70.4%	75.0%	80.0%	
% of Youth Parent Phone Contact (95.9%)**			100%	100%	100%	100%	
% of Youth/Physical Fitness improvement			86.7%	95.7%	97.0%	100%	



## Revenues and Performance Indicators

FY 2017

% of Youth/Signed Aftercare Treatment Plan

100%

100%

100%

100%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant) for Quest. Also includes Chemical Dependency and Mental Health costs provided by DSS staff.  
\*\* Field averages across reporting agencies.